

Trails: Natural Surface Design, Constr. & Renov. -- No. 858710

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

April 7, 2006
21-62 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	76	0	16	60	10	10	10	10	10	10	0
Land											
Site Improvements and Utilities	1,360	0	220	1,140	190	190	190	190	190	190	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other											
Total	1,436	0	236	1,200	200	200	200	200	200	200	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	470	0	108	362	66	96	50	50	50	50	0
Current Revenue:											
General	966	0	128	838	134	104	150	150	150	150	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Staff				243	25	27	41	30	60	60	0
Program-Other				40	5	5	5	5	10	10	0
Net Impact				283	30	32	46	35	70	70	0
Workyears				5.0	0.5	0.6	0.7	0.6	1.3	1.3	0.0

DESCRIPTION

Natural surface trails include dirt, wood chip, soil mixtures, and sometimes gravel or stone, supplemented by boardwalk or other elevated surfaces when needed. Natural surface trails accommodate pedestrians, equestrians and/or off-road (mountain) bicyclists. This PDF includes planning, design, and construction and reconstruction of natural surface trails. (The Operating Budget funds maintenance of natural surface trails.) A sanctioned natural surface trail is signed, named, mapped and maintained on a regular basis. Many informal, People's Choice Trails exist in the park system. This PDF proposes a systematic evaluation of these informal trails and designation of the best location for a sanctioned trail. This project may relocate, reconstruct, renovate, realign, or even close some INFORMAL trails. An informal undesignated trail which is officially brought into the Park system is considered a "new" trail.

The expenditure schedule does not include the value of work done by volunteers to assist with the construction of natural surface trails. M-NCPPC tracks the value of work done by volunteers to construct and/or renovate natural surface trails in the parks system.

JUSTIFICATION

Informal trails at Rachel Carson need realignment and drainage improvements in order to protect natural resources at the conservation park while allowing some trail use. Improvements address only the highest priority needs for each trail and presume some volunteer assistance for hand labor. Projects in Rock Creek Regional Park, Rachel Carson Conservation Park, Little Bennett Regional Park, and Black Hill Regional Park implement park master plans. This CIP project implements the natural surface recreational trail component of the Countywide Park Trails Plan and trail recommendations in area master plans.

Plans and Studies

Countywide Park Trails Plan approved by the Planning Board in July 1998, amended in 2003. The Planning Board approved trails work program priorities for FY04-06 and FY07-09. Muddy Branch Stream Valley Park Trail Plan, Rachel Carson Greenway Trail Plan, Blockhouse Point Master Plan, Legacy Open Space Management Plans.

Trails Projects will be implemented in accord with the US Access Board's Recommendations for Accessibility Guidelines-Outdoor Developed Areas (September 1999).

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
Initial Cost Estimate		180
First Cost Estimate		
Current Scope	FY02	1,757
Last FY's Cost Estimate		1,480
Present Cost Estimate		1,436

Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	200
Supplemental		
Appropriation Request	FY06	0
Transfer		0

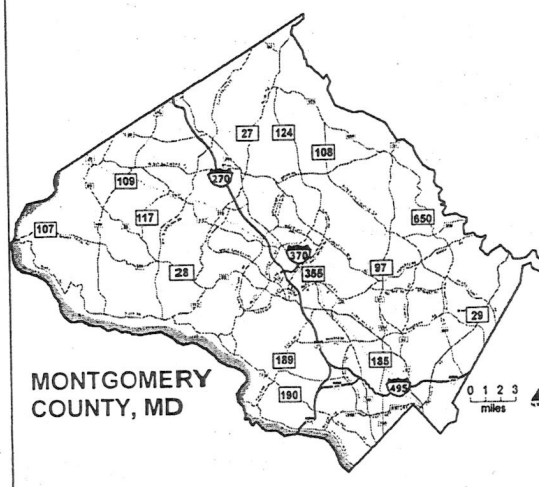
Cumulative Appropriation	436
Expenditures/	
Encumbrances	1
Unencumbered Balance	435

Partial Closeout Thru	FY04	850
New Partial Closeout	FY05	240
Total Partial Closeout		1,090

COORDINATION

Maryland State Parks; Maryland Department of Natural Resources; volunteer groups

MAP



STATUS

Ongoing.

OTHER

Candidate projects include, but are not limited to, Muddy Branch trail, Rachel Carson trail renovation and parking, Lake Needwood to Agricultural History Farm Park trail, Hoyles Mill Conservation Park trails, Northwest Branch trail renovation, and trail signage.

* Expenditures will continue indefinitely.

FISCAL NOTE

In FY03 transferred in \$42,000 Current Revenue General from Agricultural History Farm Park PDF668556.